

Title Preventing Exotic Introductions from Ballast Water  
 Applicant: Jodi Cassell, UC Sea Grant Extension  
 CALFED Project Number: B-81550

Budget year: 1999  
 Statement Quarter: 2

Total Estimated Cost of Phase I: \$222,830  
 Funding from CALFED Proposition 204 222,830  
 Any other Funding \$63,885 (in-kind)

(In-Kind Services would be listed here if applicable- note: Detail of the service provide would be included.)

Phase I schedule 1 year  
 1 year  
 Total Project Estimated Completion Date: 2 years

		PHASE I (Quarterly Budget)			PHASE I (FY '99 Budget)			PHASE I (Two Year Budget)		
		Budget	Accrued expenditure	Variance **	Budget	Accrued expenditure	Remaining Balance **	Budget	Accrued Expenditures	Balance to Complete **
Task 1: Project Advisory Committee, Percent Task Complete:	0 12.50%	\$2,983	\$3,223	(\$240)	\$8,950	\$3,223	\$5,727	\$23,870	\$3,223	\$20,647
Task 2: West Coast ANS Publication, Percent Task Complete:	0 12.50%	\$9,954	\$1,141	\$5,093	\$29,861	\$1,141	\$28,720	\$47,512	\$1,141	\$46,371
Task 3: Ballast Forums, Percent Task Complete:	12.50%	\$6,234	\$373	\$5,861	\$18,702	\$373	\$18,329	\$60,322	\$373	\$59,949
Task 4: Newsletter, Percent Task Complete:	12.50%	\$5,864	\$804	\$5,060	\$17,592	\$804	\$16,788	\$38,110	\$804	\$37,306
Task 5: Web Site Development, Percent Task Complete:	12.50%	\$2,407	\$233	\$2,174	\$7,220	\$233	\$6,987	\$15,153	\$233	\$14,920
Task 6: General Outreach, Percent Task Complete:	12.50%	\$4,037	\$659	\$3,378	\$12,112	\$659	\$11,453	\$32,564	\$659	\$31,905
Task 7: Industry Working Group, Percent Task Complete:	6.25%	\$267	\$76	\$191	\$800	\$76	(\$76)	\$2,699	\$76	\$2,623
Task 8: Project Management, Percent Task Complete:	12.50%	\$325	\$0	\$325	\$975	\$0	\$975	\$2,600	\$0	\$2,600
Task 9: Final Report, Percent Task Complete:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Phase I Total:		\$32,071	\$6,509	\$21,843	\$96,212	\$6,509	\$88,903	\$222,830	\$6,509	\$216,321

We budget to the Sub-task level only if they are active during the Quarter in question. If a SUBTASK is complete, the SUBTASK cost rolls-up into the Task level.

\*\* Please explain significant variance.

\*\* Explanation of Variance in Budget :

- 1 Variance resulted because the project was just initiated in the past quarter (2/1/99), thus we are behind our fiscal year projections
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